

August 3, 1994

## COLORADO PLAN/BUDGET DESCRIPTION &amp; SUMMARY

CATEGORY	DESCRIPTION/GOAL	CALCULATION	TOTAL
<b>ADMINISTRATION &amp; OVERHEAD</b>			
Management	<b>Campaign Management Team</b> - Oversee management of all campaign related activities including coordination of consultants, individual projects, daily administration of campaign activities and direction of personnel.	4 months at \$17,000 per month (August - November)	68,000
Staff	<b>Office Manager</b> - Maintain office supplies and equipment. Handle incoming calls, requests, etc.	4 months at \$4,000 per month (August - November)	16,000
Accounting	<b>Consultant</b> - Maintain financial records, cash flow analysis and accounts. Pay bills approved by industry.	4 Months at \$1,500 per month (August - November)	6,000
Overhead	Phones, fax machine, office space, etc.	4 months at \$2,000 per month	8,000
Travel	In state travel for campaign staff. Travel for out of state advisors.	4 months at \$5,000 per month	20,000
<b>SUBTOTAL</b>			<b>118,000</b>
<b>LEGAL</b>			
Flora & Bender	Facilitate appropriate legal challenges of opposition activities. Facilitate compliance with Colorado legal requirements. Review financial disclosure reports.	4 months at \$12,000 per month (August - November)	48,000
Flora & Bender	<b>ASSIST</b> /Department of Health Funds Lawsuit		50,000
Flora & Bender	Signature Challenge		50,000

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CATEGORY	DESCRIPTION/GOAL	CALCULATION	TOTAL
<b>LEGAL (Cont.)</b>			
Covington & Burling	Provide industry clearance for all campaign legal activities.	4 months at \$5,000 per month	20,000
<b>SUBTOTAL</b>			<b>168,000</b>
<b>RESEARCH</b>			
Opinion	Provide public opinion analysis for strategic decision making including 2 benchmark surveys, 6 focus groups, 52 days of tracking.	1 brushfire survey 4 pairs of focus groups \$7,500 each 52 days of tracking \$2,250/day post election survey	15,000 30,000 117,000 25,000
Issue	Ongoing research to support campaign themes, documentation of campaign brochures, advertisements, etc.	4 months at \$6,000 per month	24,000
<b>SUBTOTAL</b>			<b>211,000</b>
<b>EARNED MEDIA</b>			
Spokesperson	Respond to media inquiries, organize schedule and facilitate spokespeople presentations from coalition allies. Draft and distribute news releases. Cultivate and encourage editorial support. Conduct news briefings on campaign issues, particularly those used in media messages.	4 months at \$10,000 per month	40,000
Clipping Service/ Broadcast Monitoring		4 months at \$1,500 per month	6,000
<b>SUBTOTAL</b>			<b>46,000</b>

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CATEGORY	DESCRIPTION/GOAL	CALCULATION	TOTAL
<b>COALITION BUILDING</b>			
Consultants	Industry Consultants: obtain endorsements and support from various political, public opinion and constituent group leaders to broaden base of support for anti-tobacco tax coalition.	4 months at \$15,000 per month	60,000
Affected Industry Recruitment	Identification and recruitment of entire tobacco related economy, including retailers, wholesalers, suppliers, corporate partners, etc.	4 months at \$5,000 per month	20,000
Coalition Mailings	Obtain lists of various coalition allies for specific direct mail campaigns.		100,000
Coalition Speakers Bureau	Identify, train and schedule various individuals capable of credibly arguing opposition position apart from tobacco.		25,000
<b>SUBTOTAL</b>			<b>205,000</b>
<b>PAID MEDIA</b>			
TV & Radio Production	Net cost of production of 10 TV spots and 6 60-second radio spots.	10 TV spots at \$25,000 each 6 Radio Spots at \$7,500 each including expenses	250,000 45,000
TV & Radio Placement	Cost including commission for total 10,500 GRP television. 3,000 GRP radio during the last eight weeks of campaign. Commission to be split between purchasing agent and creative team.	\$138.99/GRP TV x 10,500 = \$1,459,395 \$277.50/GRP Radio x 3,000 = \$832,500	2,291,895 <sup>*1</sup>
Print	Cost of creative and space in major print media during final two weeks of campaign. ½ page display advertisement.	2 placements at \$138,750 each	277,500
<b>SUBTOTAL</b>			<b>2,864,395</b>

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CATEGORY	DESCRIPTION/GOAL	CALCULATION	TOTAL
<b>COLLATERAL MATERIAL</b>			
	Sufficient printed materials (yard signs, coasters, brochures, bumper stickers, etc.) to support grassroots effort.	August - September	100,000
<b>SUBTOTAL</b>			<b>100,000</b>
<b>DIRECT MAIL</b>			
List Development	Obtain voter list, append with household phone numbers, append issue coalitions based on surveys, append Claritas cluster codes.	August (\$60,000 already spent)	15,000
Phone Bank Identification	Call every registered voter household to identify favorable supporters and persuadable voters using 3 - 4 issue push questions. Also ID smokers for separate mailing.	1,851,163 registered voters ÷ 1.7 = 1,088,919 households x 65% phone match = 707,798 x 65% complete = 460,068 x \$1.00/each	461,000
Consumer Registration	Merge unified consumer list with voter registration list to identify unregistered consumers. Mail registration information/procedures.	88,223 x \$0.50/piece	45,000
Voter Mailings	All registered voter household mail prior to phone bank ID	1,088,919 x \$0.45	491,000
	<b>Undecided</b> - Mail issue oriented piece to undecided voters based on response to issue push questions.	461,000 x 60% x \$0.45	124,470
	<b>Consumer Activation</b> - Contact all identified smokers with specific message aimed at 80% favorable turnout.	20% of ID Household consumers = 92,200 x \$0.45	41,490
Early Voter Program	Mail to voters who cast early ballots in previous election.	1,851,163 Registered Voters x 60% T.O. x 20% = 222,932 x \$.50/piece	111,470

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CATEGORY	DESCRIPTION/GOAL	CALCULATION	TOTAL
<b>DIRECT MAIL (Cont.)</b>			
Absentee Voter Program	Advocacy mail to favorable households encouraging them to vote absentee.	$461,000 \times 30\% \times \$0.45$	62,235
GOTV Mailing	Postcard encouragement to all favorable households and 80%+ favorable voter groups.	$461,000 \times 50\% \times \$0.50$	115,250
<b>SUBTOTAL</b>			<b>1,466,915</b>
<b>CONTINGENCY</b>			
Unforeseen Projects and Expenses		5% of other (\$50,000 already allocated)	150,000
<b>SUBTOTAL</b>			<b>150,000</b>
<b>TOTAL</b>			<b>5,329,310</b>

## **\*<sup>1</sup> Colorado Media Schedule**

	<b>TV</b>	<b>RADIO</b>
last weekend 11/5 - 11/8	1500 pts	400 pts
10/31 - 11/4	2000 pts	450 pts
10/24 - 10/30	2000 pts	300 pts
10/17 - 10/23	1000 pts	300 pts
10/10 - 10/16	750 pts	250 pts
10/3 - 10/9	1000 pts	300 pts
9/26 - 10/2	750 pts	250 pts
9/19 - 9/25	500 pts	250 pts
9/12 - 9/18	500 pts	250 pts
9/6 - 9/11	500 pts	250 pts
	<b>10,500 pts</b>	<b>3,000 pts</b>

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